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FOR OUR FUTURE



The City of Chandler offers landscaping and irrigation classes on our desert plants, landscape design and drip irrigation. Classes are listed in the Break Time Brochure or by calling (480) 782-3580 or www.ChandlerAZ.gov/recreation/breaktime.htm



WHY INCLUDE SCHEDULES ?

BUDGET SCHEDULES: The attached budget schedules are intended to give the reader a brief glance at the city's budget for the upcoming fiscal year. The format of these schedules has been developed by the Office of the Auditor General in accordance with Arizona Revised Statutes (ARS 42-17101 and 42-17102). The forms include revisions necessary to conform to the requirements of Governmental Accounting Standards Board Statement No. 34 (GASB 34) issued by the Governmental Accounting Standards Board. These budget schedules are published twice in a local newspaper prior to the Public Hearing and Final Budget Adoption by the City Council.

Each town/city must complete the official budget forms for all funds except Agency, Internal Service Funds and Private-Purpose Trust Funds. A city may choose to add more information or detail than is required with the official forms. Schedule A-E are submitted to the Auditor General's Office along with the Budget Resolution of Adoption.

- **Resolution for the Adoption of the Budget**
- **Schedule A - Summary Schedule of Estimated Revenues and Expenditures/Expenses**
- **Schedule B - Summary of Tax Levy and Tax Rate Information**
- **Schedule C - Summary by Fund Type of Revenues Other Than Property Taxes**
- **Schedule D - Summary by Fund Type of Other Financing Sources and Interfund Transfers**
- **Schedule E – Summary by Department of Expenditures/Expenses Within Each Fund Type**

OTHER SCHEDULES:

Schedule 1-Total Expenditure by Fund: A summary of Citywide expenditures by fund, detailing actual expenditures for FY 2002-03, adjusted budget and estimated expenditures for FY 2003-04, and adopted budget for FY 2004-05.

Schedule 2-Summary of Department Total FY 2004-05 Budget by Fund: A summary, by fund, of each department's FY 2004-05 Budget.

SALARY SCHEDULES: The attached salary schedules serve as a handy reference to City staff and to the public. They reflect the revised salary plan effective July 1, 2004, which includes the 2% cost of living adjustment. The list is sorted alphabetically by classification title, with the class grade, exempt or non-exempt status, minimum and maximum annual salary for that position class.

RESOLUTION NO. 3747

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHANDLER, MARICOPA COUNTY, ARIZONA, ADOPTING A BUDGET; SETTING FORTH THE RECEIPTS AND EXPENDITURES; THE AMOUNTS PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES FOR THE FISCAL YEAR 2004-05 AND AUTHORIZING THE ADOPTION OF THE 2004-2009 CAPITAL IMPROVEMENT PROGRAM FOR THE CITY OF CHANDLER.

WHEREAS, in accordance with the provisions of Title 42 Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the City Council did on the 13th day of May 2004 make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Chandler; and

WHEREAS, the proposed budget as set forth in Schedules A through E is necessary for the efficient operation of the City of Chandler and the Public Housing Authority of the City of Chandler; and

WHEREAS, in accordance with Section 9-500.04D&E, A.R.S., Council elects to exercise waiver of minimum fleet conversion requirement to alternative fuel; and

WHEREAS, in accordance with said sections of said Title, and following due public notice, the Council met on May 27, 2004, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

WHEREAS, publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 10, 2004, in the Council Chambers for the purpose of hearing taxpayers and making tax levies as set forth in said estimates; and

WHEREAS, the sums to be raised by taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in Title 42 Section 17051(A), A.R.S.

WHEREAS, Section 5.07 of the Chandler City Charter requires the City Manager to prepare and submit to the City Council a Five Year Improvement Program; and the City Manager has prepared and submitted a Five Year Capital Improvement Program to the City Council for its adoption; and the Council has duly considered the contents of said Capital Improvement Program and finds it to be in the best interest of the City of Chandler to adopt a five year improvement program;

WHEREAS, the Council has published the required notice at least two times in one or more newspapers of general circulation in the City of Chandler;

Resolution No. 3747

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NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Chandler, that the said estimates of revenue and expenditures shown on the accompanying schedules are hereby adopted as the budget amounting to Six Hundred Thirty-six Million, Four Hundred Sixty Thousand, Eight Hundred Twenty-seven Dollars (\$636,460,827) of the City of Chandler for the fiscal year 2004-05; that Council elects to exercise waiver of minimum fleet conversion requirement in accordance with State statute Section 9-500.04E, A.R.S.; that at any time during the fiscal year, the City Manager or City Manager's designee may transfer part or all of any unencumbered appropriation balance among programs within a department, office or agency; that upon written request, the City Council may transfer part or all of any unencumbered appropriation balance from one department, office or agency to another; that the City Manager or City Manager's designee is authorized to transfer part or all of any encumbrance or carry forward reserve within or to a department, office, or any agency's budget within or to another fund if necessary; that the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental salary account to the various departmental salary accounts in all funds; and that money from any fund may be used for any of these appropriations, except money specifically restricted by State or Federal law, and that the 2004-2009 Capital Improvement Program, on file in the office of the City Clerk, is hereby approved and adopted as planning guides for use in the scheduling and development of capital facilities for the ensuing five year period.

Passed and adopted by the City Council of the City of Chandler, Arizona, this 27th day of May, 2004.

ATTEST:


CITY CLERK
MAYORCERTIFICATION

I HEREBY CERTIFY THAT THE above and foregoing Resolution No. 3747 was duly passed by the City Council of the City of Chandler, Arizona, at a regular meeting held on the 27th day of May 2004, and that a quorum was present thereat.


CITY CLERK

APPROVED AS TO FORM:


CITY ATTORNEY

CITY OF CHANDLER, ARIZONA
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2004-05



FUND	ADJUSTED BUDGETED EXPENDITURES/ EXPENSES 2003-04*	ACTUAL EXPENDITURES/ EXPENSES 2003-04**	FUND BALANCE/ NET ASSETS July 1, 2004	DIRECT PROPERTY TAX REVENUES 2004-05	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2004-05	OTHER FINANCING		INTERFUND TRANSFERS		TOTAL FINANCIAL RESOURCES AVAILABLE 2004-05	BUDGETED EXPENDITURES/ EXPENSES 2004-05
						2004-05 SOURCES	<USES>	2004-05 IN	<OUT>		
1. General Fund	\$ 190,253,688	\$ 139,028,832	\$ 67,669,281	Primary: \$ 6,497,913	\$ 129,994,333			\$ 8,488,172	\$ (7,795,009)	\$ 204,854,690	\$ 204,633,458
2. Special Revenue Funds	56,205,462	33,335,697	8,679,506		49,888,685			857,503	(877,711)	58,547,983	58,547,983
3. Debt Service Funds Available	14,191,006	13,789,651		Secondary: 15,851,539						15,851,539	16,072,771
4. Less: Designation for Future Debt Retirement											
5. Total Debt Service Funds	14,191,006	13,789,651		15,851,539						15,851,539	16,072,771
6. Capital Projects Funds	200,713,125	94,229,557	108,713,537		42,107,567	29,925,000		38,800,000	(11,150,000)	208,396,104	208,396,104
7. Permanent Funds	14,800	4,800	3,150		1,650					4,800	4,800
8. Enterprise Funds Available	107,363,904	76,150,228	85,904,102		73,519,654			1,250,000	(34,483,711)	126,190,045	126,190,045
9. Less: Designation for Future Debt Retirement											
10. Total Enterprise Funds	107,363,904	76,150,228	85,904,102		73,519,654			1,250,000	(34,483,711)	126,190,045	126,190,045
11. Internal Service Funds	38,516,565	13,403,797	10,683,444		6,911,689			4,972,069	(61,313)	22,505,889	22,505,889
13. Special Assessment Funds	112,075	101,306	45,577		64,200					109,777	109,777
TOTAL ALL FUNDS	\$ 607,370,625	\$ 370,043,868	\$ 281,698,597	\$ 22,349,452	\$ 302,487,778	\$ 29,925,000	\$	\$ 54,367,744	\$ (54,367,744)	\$ 636,460,827	\$ 636,460,827

EXPENDITURE LIMITATION COMPARISON

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC or voter-approved alternative expenditure limitation

	2003-04	2004-05
1. Budgeted expenditures/expenses	\$ 607,370,625	\$ 636,460,827
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	607,370,625	636,460,827
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 607,370,625	\$ 636,460,827
6. EEC or voter-approved alternative expenditure limitation	\$ 607,370,625	\$ 636,460,827

* Includes Expenditure/Expense Adjustments Approved in 2003-04 from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

SCHEDULE A

CITY OF CHANDLER, ARIZONA
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2004-05

	2003-04 FISCAL YEAR	2004-05 FISCAL YEAR
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	<u>\$ 6,043,233</u>	<u>\$ 6,725,340</u>
2. Amount received from primary property taxation in the 2003-04 fiscal year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).	<u>\$ 0</u>	
3. Property tax levy amounts		
A. Primary property taxes	<u>\$ 5,799,062</u>	<u>\$ 6,497,913</u>
B. Secondary property taxes	<u>14,381,653</u>	<u>15,851,539</u>
C. Total property tax levy amounts ⁽¹⁾	<u>\$ 20,180,715</u>	<u>\$ 22,349,452</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) 2003-04 levy	<u>\$ 5,707,000</u>	
(2) Prior years' levy ⁽²⁾	<u>86,500</u>	
(3) Total primary property taxes	<u>\$ 5,793,500</u>	
B. Secondary property taxes		
(1) 2003-04 levy	<u>\$ 14,746,000</u>	
(2) Prior years' levy ⁽²⁾	<u>221,000</u>	
(3) Total secondary property taxes	<u>\$ 14,967,000</u>	
C. Total property taxes collected	<u>\$ 20,760,500</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.3800</u>	<u>0.3800</u>
(2) Secondary property tax rate	<u>0.9000</u>	<u>0.9000</u>
(3) Total city/town tax rate	<u>1.2800</u>	<u>1.2800</u>
B. Special assessment district tax rates		

Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating five special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

⁽¹⁾ The estimated Salt River Project voluntary contributions in lieu of taxes has been moved to Schedule C under the General Fund in the amount of \$363,730 in 2003-04 and \$400,200 in 2004-05.

⁽²⁾ Amount budgeted for Prior Year Primary & Secondary Levies for 2003-04 (220,000) and 2004-05 (266,750) are presented under Schedule C, Miscellaneous Prior Year. Estimated revenue collected for prior year levies is presented above under Section 4, lines A (2) & B (2).

* Includes actual property taxes collected as of the date the proposed budget was prepared plus estimated property tax collections for the remainder of the fiscal year.

SCHEDULE B

Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2004-05

SOURCE OF REVENUES	ESTIMATED REVENUES 2003-04	ACTUAL* REVENUES 2003-04	ESTIMATED REVENUES 2004-05
GENERAL FUND			
Local taxes			
Franchise Tax	\$ 2,237,718	\$ 2,311,522	\$ 2,354,400
Transaction Privilege License Tax/Fees	60,584,763	62,686,000	64,732,907
Licenses and permits			
Miscellaneous License	524,500	747,300	783,600
Building Division Permits	6,045,350	8,122,900	7,858,400
Intergovernmental			
State			
State Sales Tax	13,769,988	14,450,000	15,247,850
State Revenue Sharing	15,937,362	15,922,200	16,253,014
County			
Auto Lieu Tax	6,270,000	7,263,000	7,480,890
Charges for services			
Engineering Fees	1,511,950	898,190	1,042,500
Planning Fees	61,200	148,900	104,500
Public Safety Miscellaneous	3,091,134	2,747,360	3,164,081
Parks & Recreation	1,252,750	1,476,221	1,487,150
Fines and forfeits			
Library Fines	400,378	363,012	377,461
Court Fines	3,113,500	3,074,550	3,562,400
Interest on investments			
Interest on Investments	3,036,545	1,442,000	2,710,000
Contributions			
Salt River Project in Lieu Tax	363,730	380,000	400,200
Miscellaneous			
Fixed Leases	108,398	71,848	15,000
Sale of Fixed Assets	37,000	22,500	31,500
Prior Year Property Tax Collections	220,000	307,500	266,750
Other Receipts	1,470,930	2,950,565	2,121,730
Total General Fund	\$ 120,037,196	\$ 125,385,568	\$ 129,994,333

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

SCHEDULE C (1 OF 3)

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2004-05

SOURCE OF REVENUES	ESTIMATED REVENUES 2003-04	ACTUAL* REVENUES 2003-04	ESTIMATED REVENUES 2004-05
SPECIAL REVENUE FUNDS			
Highway User Revenue Fund			
HURF Taxes	\$ 12,229,779	\$ 11,900,000	\$ 12,138,076
Street Signs	40,000	18,000	20,000
Pavement Damage Fee	30,000	-	-
Interest on Investments	72,000	49,800	78,500
Other Receipts	-	30,300	-
Total Highway User Revenue Fund	\$ 12,371,779	\$ 11,998,100	\$ 12,236,576
Local Transportation Assistance Fund			
Lottery Entitlement	\$ 1,031,314	\$ 1,287,241	\$ 1,072,387
Bus Service Revenue	45,000	43,388	52,052
Interest on Investments	-	2,100	3,100
Other Receipts	-	103,660	-
Total Local Transportation Assistance Fund	\$ 1,076,314	\$ 1,436,389	\$ 1,127,539
Grant Funds			
Grants-In-Aid	\$ 21,004,598	\$ 3,112,999	\$ 21,527,030
Community Development Block Grant	2,137,000	1,981,578	2,150,000
Housing Urban Development	12,106,114	7,636,805	12,760,000
Interest on Investments	-	-	-
Total Grant Funds	\$ 35,247,712	\$ 12,731,382	\$ 36,437,030
Expendable Trust Fund			
Parks Fund	\$ 62,350	\$ 56,126	\$ 69,200
Chandler Employee Fund	-	65	-
Library Fund	30,000	-	15,000
Interest on Investments	2,875	2,350	3,340
Total Expendable Trust Fund	\$ 95,225	\$ 58,541	\$ 87,540
Total Special Revenue Funds	\$ 48,791,030	\$ 26,224,412	\$ 49,888,685
INTERNAL SERVICE FUNDS			
Capital Replacement	\$ 3,383,902	\$ 2,763,302	\$ 2,858,000
Sale of Fixed Assets	45,000	82,000	70,000
Self-Insurance	4,506,807	4,662,666	3,466,989
Fleet Service Warranty Fund	15,850	24,700	19,600
Interest on Investments	382,000	256,200	497,100
Total Internal Service Funds	\$ 8,333,559	\$ 7,788,868	\$ 6,911,689

**Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.*

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2004-05

SOURCE OF REVENUES	ESTIMATED REVENUES 2003-04	ACTUAL* REVENUES 2003-04	ESTIMATED REVENUES 2004-05
SPECIAL ASSESSMENT FUND			
Intergovernmental Charges	\$ 0	\$ 0	\$ 0
Interest on Investments	52,000	44,500	64,200
Total Special Assessment Fund	\$ 52,000	\$ 44,500	\$ 64,200
CAPITAL PROJECTS FUNDS			
System Development Fees			
Water	\$ 9,528,500	\$ 11,496,200	\$ 12,645,800
Wastewater	8,979,000	10,978,387	12,212,500
Solid Waste	306,000	378,420	387,600
Parks	4,066,000	5,021,000	5,440,800
Library	263,500	327,000	343,400
General Government Impact Fees	1,016,400	1,235,700	1,173,900
Public Safety - Fire	462,000	584,900	600,000
Public Safety - Police	696,000	868,900	912,300
Arterial Streets	3,213,000	5,189,817	5,446,000
Traffic Signal Fee	-	90	-
In-House/Arts	1,142,221	85,839	1,126,667
Other Receipts	-	694,250	-
Interest on Investments	1,229,280	1,188,425	1,818,600
Total Capital Project Funds	\$ 30,901,901	\$ 38,048,928	\$ 42,107,567
PERMANENT FUND			
Non Expendable Trust Fund			
Firemens Pension Fund	\$ 0	\$ 1,000	\$ 1,000
Interest on Investments	300	650	650
Total Non Expendable Trust Fund	\$ 300	\$ 1,650	\$ 1,650
Total Permanent Funds	\$ 300	\$ 1,650	\$ 1,650
ENTERPRISE FUNDS			
Water Services	\$ 35,086,140	\$ 36,377,902	\$ 37,701,017
Wastewater Services	19,929,480	19,994,858	20,875,359
Solid Waste Services	9,381,421	9,935,000	13,053,955
Airport Services	862,330	844,118	867,523
Interest on Investments	1,025,000	\$ 684,300	1,021,800
Total Enterprise Funds	\$ 66,284,371	\$ 67,836,178	\$ 73,519,654
TOTAL ALL FUNDS	\$274,400,357	\$ 265,330,104	\$ 302,487,778

**Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.*

SCHEDULE C (3 OF 3)

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2004-05

FUND	OTHER FINANCING 2004-05		INTERFUND TRANSFERS 2004-05	
	SOURCES ⁽¹⁾	<USES>	IN	<OUT>
GENERAL FUND				
Indirect Cost Allocation			\$ 7,488,172	
Self-Insurance Funding				2,500,000
Computer Replacement Funding				1,855,500
Fleet Replacement Fund				39,509
Community Park Impact Fund Loan			1,000,000	
Street Impact Cost Contribution				3,400,000
Total General Fund	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 8,488,172</u>	<u>\$ 7,795,009</u>
SPECIAL REVENUE FUNDS				
Highway User Revenue				\$ 18,683
Local Transportation Assistance				1,525
Self-Insurance				
Housing			857,503	857,503
Total Special Revenue Funds	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 857,503</u>	<u>\$ 877,711</u>
CAPITAL PROJECTS FUNDS				
Parks	\$ 3,790,000			\$ 1,000,000
Public Safety - Police	40,000			
Public Safety - Fire	1,050,000			
Street	11,825,000		3,400,000	
Airport	5,000			
Water	13,000,000		30,000,000	8,500,000
Wastewater				600,000
Effluent Reuse				400,000
Storm Sewers	215,000			
Reclaimed Water Reserve			5,400,000	650,000
Total Capital Projects Funds	<u>\$ 29,925,000</u> ⁽¹⁾	<u>\$ 0</u>	<u>\$ 38,800,000</u>	<u>\$ 11,150,000</u>
ENTERPRISE FUNDS				
Water Indirect Cost				\$ 3,702,287
Water Operating Loan			650,000	21,500,000
Wastewater Indirect Cost				2,373,292
Wastewater Operating Loan			600,000	5,000,000
Solid Waste Indirect Cost				1,163,411
Reverse Osmosis Indirect Cost				249,182
Self-Insurance Fund				400,000
Computer Replacement				95,539
Total Enterprise Funds	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,250,000</u>	<u>\$ 34,483,711</u>
INTERNAL SERVICE FUNDS				
Capital Replacement			\$ 2,072,069	\$ 35,313
Self-Insurance Fund			2,900,000	26,000
Total Internal Service Funds	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,972,069</u>	<u>\$ 61,313</u>
TOTAL ALL FUNDS	<u>\$ 29,925,000</u> ⁽¹⁾	<u>\$ 0</u>	<u>\$ 54,367,744</u>	<u>\$ 54,367,744</u>

⁽¹⁾ Sources are from bonds.

SCHEDULE D



CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2004-05

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2003-04	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2003-04	ACTUAL EXPENDITURES/ EXPENSES 2003-04	BUDGETED EXPENDITURES EXPENSES 2004-05
GENERAL FUND				
City Manager	\$ 17,683,508	\$ 957,018	\$ 16,290,074	\$ 16,757,053
City Clerk	690,390	13,528	673,303	725,481
City Magistrate	3,278,291	48,509	3,234,950	3,410,729
Communications and Public Affairs	2,296,038	122,936	2,352,043	2,388,937
Law	2,435,688	97,300	2,325,292	2,586,636
Management Services\Non-Dept.	15,116,010	1,583,195	12,220,621	12,811,111
Fire	18,922,854	528,679	18,592,583	18,173,276
Police	41,869,950	11,914	40,761,688	41,862,896
Police Forfeiture Funds	1,000,000	6,998	488,200	1,200,000
Public Works	20,165,202	(1,525,676)	11,530,445	33,522,170
Planning and Development	8,931,209	831,342	8,991,329	9,554,914
Community Services	22,020,705	956,071	21,568,304	21,856,369
Parking Garage Funds				
Contingency\Reserves	37,238,990	(5,026,961)		39,783,886
Total General Fund	\$ 191,648,835	\$ (1,395,147)	\$139,028,832	\$204,633,458
SPECIAL REVENUE FUNDS				
Grants In Aid	\$ 0	\$ 0	\$ 0	\$ 0
City Manager	80,000	30,824	110,824	120,000
City Magistrate				
Communications and Public Affairs				
Law	19,363		19,363	15,000
Management Services				
Fire	2,200,000	75,038	2,289,525	4,561,707
Police	1,187,262	7,156	700,664	930,300
Planning and Development	7,500	500	8,000	8,000
Community Services	855,709	72,440	838,095	852,088
Municipal Utilities		36,233		
Public Works	17,267,150	(234,168)	4,446,674	16,095,132
Non-departmental				
Contingency\Reserves	425,000	(148,127)		300,000
Highway Users Revenue Fund				
Public Works	10,284,900	(29,901)	9,290,393	11,707,819
Non-departmental	6,500	169,803	36,500	7,500
Contingency\Reserves	1,905,185	(249,959)		803,144
Debt Service	4,381,519		4,365,270	4,199,430
Local Transportation Assistance Fund				
Public Works	1,974,663	(114,231)	1,795,676	1,724,958
Non-departmental				
Contingency\Reserves	310,000	(191,798)		100,000
Community Development Block Grant				
Planning and Development	2,137,000	268,836	1,981,578	2,150,000
Non-departmental				
Contingency\Reserves	350,000	(350,000)		600,000
Housing and Urban Development				
Planning and Development	12,353,441	839,324	7,350,547	13,810,947
Non-departmental				
Contingency\Reserves	433,370	(433,370)		415,600
Expendable Trust Funds				
Community Services	200,085	1,107	101,138	143,830
Non-departmental	1,500		1,450	1,500
Contingency\Reserves	76,215	(607)		1,028
Total Special Revenue Funds	\$ 56,456,362	\$ (250,900)	\$ 33,335,697	\$ 58,547,983

**Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.*

SCHEDULE E (1 OF 2) - REVISED

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2004-05

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2003-04	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2003-04	ACTUAL EXPENDITURES/ EXPENSES 2003-04*	BUDGETED EXPENDITURES EXPENSES 2004-05
DEBT SERVICE FUNDS	\$ 14,191,006	\$ 0	\$ 13,789,651	\$ 16,072,771
INTERNAL SERVICE FUNDS				
Capital Replacement	\$ 4,600,897	\$ 1,698,127	\$ 4,794,276	\$ 6,235,350
Fleet Service Warranty	23,350		8,708	23,350
Self Insurance	8,529,880	665,692	8,600,813	9,286,469
Contingency\Reserves	25,403,695	(2,405,076)		6,960,720
Total Internal Service Funds	\$ 38,557,822	\$ (41,257)	\$ 13,403,797	\$ 22,505,889
SPECIAL ASSESSMENT FUND				
Management Services	\$ 112,075	\$ 0	\$ 101,306	\$ 109,777
Contingency\Reserves				
Total Special Assessment Fund	\$ 112,075	\$ 0	\$ 101,306	\$ 109,777
CAPITAL PROJECTS FUNDS				
Management Services\Non-dept.	\$ 1,765,386	\$ (189,233)	\$ 1,675,560	\$ 157,666
City Manager	1,414,279	(57,677)	1,356,602	687,342
Fire	6,629,184	(1,037,408)	2,142,735	5,062,567
Police	5,600,057	1,646,547	6,330,901	6,179,812
Public Works	48,750,712	(3,620,005)	22,134,504	59,104,477
Municipal Utilities	81,202,535	(15,629,517)	44,597,093	94,947,110
Community Services	33,503,805	(2,299,733)	15,240,994	33,292,980
Contingency\Reserves	19,772,905	22,509,971		8,146,065
Debt Service	387,023	364,294	751,168	818,085
Total Capital Projects Funds	\$ 199,025,886	\$ 1,687,239	\$ 94,229,557	\$208,396,104
ENTERPRISE FUNDS				
Water	\$ 44,733,573	\$ 848,248	\$ 27,359,668	\$ 54,782,237
Wastewater	21,018,786	205,219	15,233,550	25,944,043
Solid Waste	17,599,317	(121,573)	16,972,735	19,492,610
Airport	983,306	4,326	672,356	1,229,485
Contingency\Reserves	6,441,616	(936,155)		7,643,404
Debt Service	16,587,241		15,911,919	17,098,266
Total Enterprise Funds	\$ 107,363,839	\$ 65	\$ 76,150,228	\$126,190,045
PERMANENT FUNDS				
Firemens Pension Fund	\$ 4,800	\$ 0	\$ 4,800	\$ 4,800
Contingency\Reserves	10,000			
Total Permanent Funds	\$ 14,800	\$ 0	\$ 4,800	\$ 4,800
TOTAL ALL FUNDS	\$ 607,370,625	\$ 0	\$370,043,868	\$636,460,827

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.

SCHEDULE E (2 OF 2)

**SCHEDULE 1
TOTAL EXPENDITURE AND BUDGET BY FUND**

FUND	FUND DESCRIPTION	FY 2002-03 ACTUAL EXPENDITURE	FY 2003-04 ADJUSTED BUDGET	FY 2003-04 ESTIMATED EXPENDITURE	FY 2004-05 ADOPTED BUDGET
101	General Fund	\$ 129,755,194	\$ 203,282,946	\$ 152,330,283	\$ 219,346,229
102	Police Confiscated Property	828,015	1,100,000	488,200	1,350,000
105	Parking Garage Operating	5,525	61,748	-	10,000
215	Highway User Revenue	11,739,540	16,468,047	13,692,163	16,717,893
216	Local Transportation Assistance	1,890,642	1,978,634	1,795,676	1,824,958
217	Grants-in-Aid	3,239,679	21,881,880	8,413,145	22,882,227
218	HOME Program	308,859	720,067	531,899	796,000
219	Community Development Block Grant	1,201,749	2,405,836	1,981,578	2,750,000
232	Hsg Authority Low Rent Program	1,426,597	2,030,617	1,455,411	1,917,444
233	Hsg Authority Section 8 Voucher	3,789,136	4,345,460	4,157,280	4,536,600
234	Capital Fund Program Grant	608,915	643,880	584,850	701,000
235	Replacement Housing	-	22,956	-	-
236	Proceeds Reinvestment Projects	481,601	541,039	520,407	993,503
238	FY02/03 Ross Grant	15,779	234,246	100,700	282,000
240	Public Housing Grant Contingency	-	4,654,500	-	5,000,000
241	Public Housing Elimination Grant	48,492	-	-	-
410	HURF Revenue Bonds - St/Storm	6,435,825	6,256,788	1,921,212	1,346,408
411	Streets Gen'l Oblig. Bonds	3,607,800	20,354,606	10,336,155	24,653,297
412	Storm Sewer GOB's - St/Storm	2,279,911	1,884,500	1,588,461	1,977,511
414	Traffic Signal Fund - St/Storm	-	480	-	400
415	Arterial Street Impact Fees	2,823,434	17,291,525	6,163,903	28,630,301
420	Park Bonds	4,766,065	12,515,712	5,589,539	12,285,129
421	Community Park Impact Fees	1,712,903	12,517,924	7,894,393	10,691,317
422	Residential Park Develop Tax	1,861,971	8,258,559	1,384,872	10,084,722
423	Municipal Arts Fund	138,082	341,692	163,737	270,000
430	Library Bonds	538,001	199,409	43,268	3,335
431	Library Impact Fees	1,059,816	843,701	165,185	343,600
440	General Government Impact Fees	558,520	4,348,062	3,032,162	1,250,300
460	Public Safety Bonds - Police	656,615	2,172,453	1,653,571	1,647,871
465	Police Impact Fees	1,118,797	4,806,330	4,677,330	4,531,941
470	Public Safety Bonds - Fire	602,690	5,428,719	1,992,285	2,653,547
475	Fire Impact Fees	904,412	1,556,465	150,450	2,409,020
480	Special Assessment Fund	88,720	112,075	101,306	109,777
601	Water Bonds - Capital Projects	3,629,169	11,387,950	4,616,530	7,040,080
602	Water Certificates of Participation	-	2,018,000	-	2,022,200
603	Water System Dev. Fees	8,751,237	36,929,751	20,643,844	61,883,964
604	Water Resource Sys Dev Fees	3,800,155	3,427,257	2,511,055	3,150,295
605	Water Operating	25,020,135	57,781,908	36,459,441	68,061,711
606	Reclaimed Water SDF	3,539,289	15,323,507	7,777,956	17,011,905
608	Water Intel Debt Service	410,206	541,800	405,698	2,443,500
609	Capital Account Group-Water	(340,148)	-	-	-

SCHEDULE 1
TOTAL EXPENDITURE AND BUDGET BY FUND (CONTINUED)

FUND	FUND DESCRIPTION	FY 2002-03 ACTUAL EXPENDITURE	FY 2003-04 ADJUSTED BUDGET	FY 2003-04 ESTIMATED EXPENDITURE	FY 2004-05 ADOPTED BUDGET
610	WW 93-94 Effluent Reuse Bonds	4,550	96,156	6,156	96,156
611	Wastewater Bonds - Capital Program	2,278,806	3,228,851	2,529,576	1,966,042
613	Wastewater COP	869	8,075,000	-	3,091,800
614	Wastewater System Dev Fees	17,620,935	17,512,235	6,994,794	6,451,000
615	Wastewater Operating	12,708,091	25,434,639	18,268,512	30,434,553
616	WW Industrial Process Treatment	1,218,007	1,892,152	1,740,297	1,937,417
617	Stormwater/Sewer Bonds	1,216,603	2,455,770	1,030,455	1,421,935
618	Wastewater Intel Debt Service	1,239,666	1,513,200	1,237,748	1,410,200
619	Capital Account Group-Wastewater	34,293	-	-	-
621	Solid Waste Bonds	-	400	-	400
622	Solid Waste Capital Improvement	553,450	9,523,200	8,403,304	8,413,596
625	Solid Waste Operating	7,516,232	9,123,843	8,524,327	11,638,881
626	Solid Waste SDF	231,917	419,200	268,350	406,200
627	Solid Waste Container Replacement	289,911	422,265	369,634	461,390
629	Capital Account Group-Solid Waste	8,267	-	-	-
631	Airport Bonds	-	5,741	-	5,700
635	Airport Operating	831,906	1,130,897	741,267	1,388,797
639	Capital Account Group-Airport	28,933	-	-	-
679	Capital Account Group-Housing	(341,820)	-	-	-
711	Fleet Services Ext. Warranty	11,953	68,850	8,708	40,000
712	Capital Replacement	2,307,026	4,106,375	3,003,563	5,702,346
713	Computer Replacement	2,015,789	2,412,830	1,721,713	2,617,004
714	Fleet Replacement	-	207,668	69,000	79,000
736	Workers Comp. Self-Insurance	359,862	2,836,642	1,406,073	2,838,365
737	Self-Insurance	1,377,447	17,755,497	5,093,711	7,811,989
738	Uninsured Liability	343,885	9,580,153	624,229	1,795,585
739	Short Term Disability	67,849	164,550	93,800	137,600
740	Delta Insurance	1,160,703	1,384,000	1,383,000	1,484,000
831	Volunteer Firemen Pension	4,800	14,800	4,800	4,800
834	Parks & Recreation Trust	53,705	215,350	101,138	114,330
835	Chandler Employee Trust	1,330	3,000	1,450	1,868
836	Library Trust	14,254	40,750	-	30,000
837	CIDA Development	-	-	-	60
839	Community Bldg Trust	-	19,200	-	100
902	In-house Capital	795,481	1,056,382	1,094,318	1,069,728
	Grand Total	\$ 283,258,028	\$ 607,370,625	\$ 370,043,868	\$ 636,460,827

SCHEDULE 2
SUMMARY OF DEPARTMENT TOTAL FY 2004-05 BUDGET BY FUND

Fund	Description	CITY CLERK DEPT.	CITY MANAGER DEPT.	COMMUNITY SVCS DEPT.	COMM & PUBLIC AFFAIRS	DEBT SVC.	FIRE DEPT.	LAW DEPT.
101	General Fund	\$ 725,481	\$ 1,229,567	\$ 21,856,369	\$ 2,388,937	\$ 16,072,771	\$ 18,173,276	\$ 2,586,636
102	Police Confiscated Property							
105	Parking Garage Operating							
215	Highway User Revenue					4,199,430		
216	Local Transportation Assistance							
217	Grants-in-Aid			852,088			4,561,707	15,000
218	HOME Program							
219	Community Development Block Grant							
232	Hsg Authority Low Rent Program							
233	Hsg Authority Section 8 Voucher							
234	Capital Fund Program Grant							
235	Replacement Housing							
236	Proceeds Reinvestment Projects							
238	FY02/03 Ross Grant							
240	Public Housing Grant Contingency							
410	HURF Revenue Bonds - St/Storm							
411	Streets Gen'l Oblig. Bonds							
412	Storm Sewer GOB's - St/Storm							
414	Traffic Signal Fund - St/Storm							
415	Arterial Street Impact Fees							
420	Park Bonds			12,285,129				
421	Community Park Impact Fees			10,691,317				
422	Residential Park Develop Tax			10,084,722				
423	Municipal Arts Fund			225,000				
430	Library Bonds			3,335				
431	Library Impact Fees			3,477				
440	General Government Impact Fees							
460	Public Safety Bonds - Police							
465	Police Impact Fees							
470	Public Safety Bonds - Fire						2,653,547	
475	Fire Impact Fees						2,409,020	
480	Special Assessment Fund							
601	Water Bonds - Capital Projects							
602	Water Certificates of Participation							
603	Water System Dev. Fees					62,978		
604	Water Resource Sys Dev Fees							
605	Water Operating					9,980,874		
606	Reclaimed Water SDF					391,033		
608	Water Intel Debt Service					404,598		
610	WW 93-94 Effluent Reuse Bonds							
611	Wastewater Bonds							
613	Wastewater COP							
614	Wastewater System Dev Fees					364,074		
615	Wastewater Operating					4,981,927		
616	WW Industrial Process Treatment							
617	Stormwater/Sewer Bonds							
618	Wastewater Intel Debt Service					1,225,698		
621	Solid Waste Bonds							
622	Solid Waste Capital Imp.							
625	Solid Waste Operating					436,257		
626	Solid Waste SDF							
627	Solid Waste Container Replacement							
631	Airport Bonds							
635	Airport Operating					68,912		
711	Fleet Services Ext. Warranty							
712	Capital Replacement			63,000	105,000		1,487,822	
713	Computer Replacement							
714	Fleet Replacement							
736	Workers Comp. Self-Insurance							
737	Self-Insurance							
738	Uninsured Liability							
739	Short Term Disability							
740	Delta Insurance							
831	Volunteer Firemen Pension						4,800	
834	Parks & Recreation Trust			113,830				
835	Chandler Employee Trust							
836	Library Trust			30,000				
837	CIDA Development							
839	Community Bldg Trust							
902	In-house Capital							
	Grand Total	\$ 725,481	\$ 1,229,567	\$ 56,208,267	\$ 2,493,937	\$ 38,188,552	\$ 29,290,172	\$ 2,601,636



Schedules and Terms

SCHEDULE 2
SUMMARY OF DEPARTMENT TOTAL FY 2004-05 BUDGET BY FUND (CONTINUED)

Fund	CITY MAGISTRATE	MAYOR & COUNCIL	MGMT. SVCS. DEPT.	MUNICIPAL UTILITIES DEPT.	NON-DEPT.	ORG. SUPPORT	PLANNING & DEVT.	POLICE DEPT.	PUBLIC WORKS DEPT.	GRAND TOTAL
101	\$ 3,410,729	\$ 647,688	\$ 6,965,478		\$ 45,469,519	\$ 14,879,798	\$ 9,554,914	\$ 41,862,896	\$ 33,522,170	\$ 219,346,229
102					150,000			1,200,000		1,350,000
105					10,000					10,000
215					810,644				11,707,819	16,717,893
216					100,000				1,724,958	1,824,958
217				-	300,000	120,000	8,000	930,300	16,095,132	22,882,227
218					46,000		750,000			796,000
219					600,000		2,150,000			2,750,000
232					62,000		1,855,444			1,917,444
233					3,600		4,533,000			4,536,600
234					106,000		595,000			701,000
235							-			-
236					16,000		977,503			993,503
238					182,000		100,000			282,000
240							5,000,000			5,000,000
410					-				1,346,408	1,346,408
411					-				24,653,297	24,653,297
412					-				1,977,511	1,977,511
414					400					400
415					-				28,630,301	28,630,301
420					-					12,285,129
421					-					10,691,317
422										10,084,722
423					45,000					270,000
430					-					3,335
431					340,123					343,600
440			157,666		405,292	687,342		-		1,250,300
460					-			1,647,871		1,647,871
465					-			4,531,941		4,531,941
470					-					2,653,547
475					-					2,409,020
480			109,177		600					109,777
601				7,040,080	-					7,040,080
602					2,022,200					2,022,200
603				61,820,986	-					61,883,964
604				3,150,295	-					3,150,295
605				54,618,137	3,462,700					68,061,711
606				16,620,872	-					17,011,905
608					2,038,902					2,443,500
610				96,156	-					96,156
611				1,966,042	-					1,966,042
613				-	3,091,800					3,091,800
614				3,912,769	2,174,157					6,451,000
615				23,977,126	1,475,500					30,434,553
616				1,837,417	100,000					1,937,417
617					-				1,421,935	1,421,935
618					184,502					1,410,200
621					400					400
622				8,413,596	-					8,413,596
625				10,760,824	441,800					11,638,881
626				339,910	66,290					406,200
627				301,390	160,000					461,390
631					403				5,297	5,700
635					90,400				1,229,485	1,388,797
711			23,350		16,650					40,000
712			69,000	431,864	1,500,000	-	52,000	1,471,000	522,660	5,702,346
713					2,617,004					2,617,004
714			16,000		63,000					79,000
736			1,178,495		1,659,870					2,838,365
737			5,751,989		2,060,000	-				7,811,989
738			767,585		1,028,000					1,795,585
739					137,600					137,600
740					1,484,000					1,484,000
831					-					4,800
834					500					114,330
835					1,868					1,868
836					-					30,000
837					60					60
839					100					100
902									1,069,728	1,069,728
	\$ 3,410,729	\$ 647,688	\$ 15,038,740	\$ 195,287,464	\$ 74,524,884	\$ 15,687,140	\$ 25,575,861	\$ 51,644,008	\$ 123,906,701	\$ 636,460,827

City of Chandler Revised Salary Plan Effective 07/01/2004

CLASS	GRADE	STATUS	ANNUAL MINIMUM	ANNUAL MAXIMUM
ACCOUNTANT	23	Ex	43,432	60,804
ACCOUNTING MANAGER	29	Ex	68,921	96,489
ACCOUNTING SPECIALIST	16	Non-Ex	29,796	40,225
ACCOUNTING SUPERVISOR	25	Ex	50,659	70,923
ADMINISTRATIVE ANALYST	23	Ex	43,432	60,804
ADMINISTRATIVE INTERN	11	Non-Ex	23,346	30,856
ADMINISTRATIVE LIBRARIAN	24	Ex	46,907	65,669
ADMINISTRATIVE SERVICES CLERK	12	Non-Ex	24,514	33,093
ADMINISTRATIVE SERVICES SPECIALIST	14	Non-Ex	27,026	36,484
ADMINISTRATIVE SERVICES SUPERVISOR	22	Ex	40,215	56,301
ADMINISTRATIVE SPECIALIST	15	Non-Ex	28,377	38,309
ADMINISTRATIVE SUPPORT I	10	Non-Ex	22,234	30,017
ADMINISTRATIVE SUPPORT II	12	Non-Ex	24,514	33,093
AIRPORT MANAGER	28	Ex	63,815	89,655
AIRPORT OPERATIONS & MAINTENANCE SUPERVISOR	22	Non-Ex	40,215	56,301
AIRPORT OPERATIONS & MAINTENANCE TECHNICIAN	19	Non-Ex	34,492	46,565
AQUATICS SUPERINTENDENT	24	Ex	46,907	65,669
ARTS CENTER FINANCIAL SPECIALIST	21	Ex	38,028	51,338
ARTS CENTER MANAGER	29	Ex	68,921	96,489
ASST CITY ATTORNEY	30	Ex	74,435	104,208
ASST CITY CLERK	25	Ex	50,659	70,923
ASST CITY MANAGER	34	EX	106,998	149,797
ASST CITY PROSECUTOR I	26	Ex	54,712	76,596
ASST CITY PROSECUTOR II	28	Ex	63,815	89,655
ASST COMMUNITY DEVELOPMENT COORDINATOR	19	Ex	34,492	46,565
ASST COMMUNITY SERVICES DIRECTOR	31	Ex	80,389	112,545
ASST FIRE CHIEF	30	Ex	74,435	104,208
ASST LIBRARY MANAGER	26	Ex	54,712	76,596
ASST MANAGEMENT SERVICES DIRECTOR	31	Ex	80,389	112,545
ASST MUNICIPAL UTILITIES DIR/ENVIRON RESOURCES	29	Ex	68,921	96,489
ASST MUNICIPAL UTILITIES DIRECTOR	29	Ex	68,921	96,489
ASST PLANNING & DEVELOPMENT DIRECTOR	31	Ex	80,389	112,545
ASST POLICE CHIEF	31	Ex	80,389	112,545
ASST PUBLIC WORKS DIR/CITY ENGINEER	30	Ex	74,435	104,208
ASST PUBLIC WORKS DIR/TRANS & OPERATIONS	29	Ex	68,921	96,489
ASST TO CITY MANAGER	28	Ex	63,815	89,655
ASST TRANSPORTATION PLANNER	21	Ex	38,028	51,338
BOX OFFICE SUPERVISOR	20	Ex	36,217	48,894
BUDGET & RESEARCH ANALYST	24	Ex	46,907	65,669
BUDGET AIDE	19	Non-Ex	34,492	46,565
BUDGET MANAGER	29	Ex	68,921	96,489
BUILDING CODE SPECIALIST	23	Non-Ex	43,432	60,804
BUILDING MAINTENANCE SUPERINTENDENT	26	Ex	54,712	76,596
BUILDING MAINTENANCE SUPERVISOR	23	Ex	43,432	60,804
BUSINESS PROCESS ENGINEERING SUPERVISOR	28	Ex	63,815	89,655
CHEMIST	23	Ex	43,432	60,804
CHIEF BUILDING INSPECTOR	26	Ex	54,712	76,596
CHIEF INFORMATION OFFICER	31	Ex	80,389	112,545

City of Chandler Revised Salary Plan Effective 07/01/2004

CLASS	GRADE	STATUS	ANNUAL MINIMUM	ANNUAL MAXIMUM
CITY CLERK'S ASSISTANT	18	Non-Ex	32,850	44,348
CITY PROSECUTOR	30	Ex	74,435	104,208
COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	32	Ex	88,428	123,803
COMMUNICATIONS MANAGER	27	Ex	59,089	82,724
COMMUNICATIONS TECHNICIAN	20	Non-Ex	36,217	48,894
COMMUNITY DEVELOPMENT COORDINATOR	27	Ex	59,089	82,724
COMMUNITY OUTREACH COORDINATOR	21	Ex	38,028	51,338
COMMUNITY SERVICES DIRECTOR	32	Ex	88,428	123,803
COMPUTER SUPPORT ASSISTANT	19	Non-Ex	34,492	46,565
COMPUTER SUPPORT INTERN	17	Non-Ex	31,285	42,236
CONSTRUCTION MATERIALS TECHNICIAN	19	Non-Ex	34,492	46,565
CONSTRUCTION PERMIT REPRESENTATIVE	15	Non-Ex	28,377	38,309
CONSTRUCTION PROJECT COORDINATOR	25	Ex	50,659	70,923
CONSTRUCTION PROJECT MANAGER	26	Ex	54,712	76,596
CONSTRUCTION SERVICES REPRESENTATIVE	17	Non-Ex	31,285	42,236
CONTRACT COMPLIANCE INSPECTOR	21	Non-Ex	38,028	51,338
CONTRACT SERVICES REPRESENTATIVE	17	Non-Ex	31,285	42,236
COURT ADMINISTRATOR	30	Ex	74,435	104,208
COURT CLERK I	14	Non-Ex	27,026	36,484
COURT CLERK II	15	Non-Ex	28,377	38,309
COURT COLLECTOR SPECIALIST	15	Non-Ex	28,377	38,309
COURT FINES COORDINATOR	22	Ex	40,215	56,301
COURT HEARING OFFICER	26	Ex	54,712	76,596
COURT INTERPRETER	22	Ex	40,215	56,301
COURT SERVICES SUPERVISOR	21	Ex	38,028	51,338
CRIMINALIST I	23	Ex	43,432	60,804
CUSTODIAL SUPERVISOR	20	Non-Ex	36,217	48,894
CUSTODIAN	10	Non-Ex	22,234	30,017
CUSTOMER SERVICE MANAGER	25	Ex	50,659	70,923
CUSTOMER SERVICE REPRESENTATIVE	14	Non-Ex	27,026	36,484
CUSTOMER SERVICE SUPERVISOR	23	Ex	43,432	60,804
DATABASE ANALYST	26	Ex	54,712	76,596
DEPUTY COURT ADMINISTRATOR	25	Ex	50,659	70,923
DESIGN COORDINATOR	24	Ex	46,907	65,669
DESKTOP SUPPORT & HELP DESK SUPERVISOR	27	Ex	59,089	82,724
DETENTION OFFICER	17	Non-Ex	31,285	42,236
DEVELOPMENT PROJECT ADMINISTRATOR	26	Ex	54,712	76,596
DEVELOPMENT PROJECT COORDINATOR	23	Ex	43,432	60,804
DEVELOPMENT SERVICES ENGINEER	28	Ex	63,815	89,655
DEVELOPMENT SERVICES MANAGER	30	Ex	74,435	104,208
DIRECTOR,ECONOMIC DEVELOPMENT DIVISION	31	Ex	80,389	112,545
DIRECTOR,HUMAN RESOURCES DIVISION	31	Ex	80,389	112,545
DISPATCH SUPERVISOR	23	Non-Ex	43,432	60,804
DISPATCHER	18	Non-Ex	32,850	44,348
DOWNTOWN ASSISTANT	17	Non-Ex	31,285	42,236
DOWNTOWN COORDINATOR	27	Ex	59,089	82,724
ECONOMIC DEVELOPMENT RESEARCH ASSISTANT	19	Non-Ex	34,492	46,565
ECONOMIC DEVELOPMENT SPECIALIST	24	Ex	46,907	65,669
ECONOMIC DEV TOURISM MARKETING COORDINATOR	23	Ex	43,432	60,804

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CLASS	GRADE	STATUS	ANNUAL MINIMUM	ANNUAL MAXIMUM
ELECTRICIAN	20	Non-Ex	36,217	48,894
ELECTRICIAN ASSISTANT	15	Non-Ex	28,377	38,309
EMERGENCY CALL TAKER	16	Non-Ex	29,796	40,225
EMPLOYEE BENEFITS SUPERVISOR	25	Ex	50,659	70,923
EMPLOYEE DEVELOPMENT SPECIALIST	22	Ex	40,215	56,301
EMPLOYEE DEVELOPMENT SUPERVISOR	24	Ex	46,907	65,669
EMPLOYEE SERVICES SUPERVISOR	24	Ex	46,907	65,669
EMS PROGRAM DEVELOPMENT COORDINATOR	22	Ex	40,215	56,301
EMS SPECIALIST	21	Non-Ex	38,028	51,338
ENGINEER	26	Ex	54,712	76,596
ENGINEER ASSISTANT	24	Ex	46,907	65,669
ENGINEER ASSISTANT SUPERVISOR	25	Ex	50,659	70,923
ENGINEERING FIELD SERVICES SUPERINTENDENT	25	Ex	50,659	70,923
ENGINEERING TECHNICIAN	20	Non-Ex	36,217	48,894
ENVIRONMENTAL PROG EDUCATION COORDINATOR	23	Ex	43,432	60,804
ENVIRONMENTAL PROGRAM MANAGER	27	Ex	59,089	82,724
ENVIRONMENTAL PROGRAM SPECIALIST	24	Ex	46,907	65,669
EXECUTIVE ASSISTANT	17	Non-Ex	31,285	42,236
EXECUTIVE ASSISTANT TO THE MAYOR & COUNCIL	22	Ex	40,215	56,301
EXECUTIVE RECEPTIONIST	14	Non-Ex	27,026	36,484
FACILITIES MAINTENANCE TECHNICIAN	19	Non-Ex	34,492	46,565
FAMILY SELF-SUFFICIENCY CASEWORKER AIDE	13	Non-Ex	25,739	34,747
FAMILY SELF-SUFFICIENCY SPECIALIST	20	Ex	36,217	48,894
FINANCIAL ANALYST	25	Ex	50,659	70,923
FIRE BATTALION CHIEF (40 HOURS)	FB	Ex	67,174	94,044
FIRE BATTALION CHIEF (56 HOURS)	FB	Ex	67,174	94,044
FIRE CAPTAIN (40 HOURS)	FC	Non-Ex	46,857	65,599
FIRE CAPTAIN (56 HOURS)	FC	Non-Ex	46,857	65,599
FIRE CHIEF	32	Ex	88,428	123,803
FIRE CITIZEN ADVOCACY PROGRAM SUPERVISOR	23	Ex	43,432	60,804
FIRE ENGINEER (40 HOURS)	FE	Non-Ex	40,934	55,261
FIRE ENGINEER (56 HOURS)	FE	Non-Ex	40,934	55,261
FIRE MARSHAL	FB	Ex	67,174	94,044
FIRE MECHANIC	21	Non-Ex	38,028	51,338
FIRE PREVENTION SPECIALIST	22	Non-Ex	40,215	56,301
FIRE SUPPORT SERVICES TECHNICIAN	18	Non-Ex	32,850	44,348
FIREFIGHTER (40 HOURS)	FF	Non-Ex	36,997	51,797
FIREFIGHTER (56 HOURS)	FF	Non-Ex	36,997	51,797
FLEET INVENTORY SPECIALIST	21	Ex	38,028	51,338
FLEET SERVICES MANAGER	27	Ex	59,089	82,724
FLEET SERVICES SUPERVISOR	23	Ex	43,432	60,804
FLEET TECHNICIAN	21	Non-Ex	38,028	51,338
GARDENER SUPERVISOR	15	Non-Ex	28,377	38,309
GEOGRAPHIC INFORMATION SYSTEM MANAGER	30	Ex	74,435	104,208
GIS DATABASE ANALYST	26	Ex	54,712	76,596
GIS TECHNICIAN I	20	Non-Ex	36,217	48,894
GIS TECHNICIAN II	23	Non-Ex	43,432	60,804
GRANTS ADMINISTRATOR	25	Ex	50,659	70,923
GRAPHIC DESIGNER	21	Ex	38,028	51,338

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CLASS	GRADE	STATUS	ANNUAL MINIMUM	ANNUAL MAXIMUM
GROUNDKEEPER	12	Non-Ex	24,514	33,093
HORTICULTURIST	20	Non-Ex	36,217	48,894
HOST SYSTEMS/NETWORK SUPERVISOR	28	Ex	63,815	89,655
HOUSING & REDEVELOPMENT MANAGER	29	Ex	68,921	96,489
HOUSING ADMINISTRATION SUPERVISOR	23	Ex	43,432	60,804
HOUSING MAINTENANCE SUPERVISOR	23	Ex	43,432	60,804
HOUSING MAINTENANCE WORKER	16	Non-Ex	29,796	40,225
HOUSING PROJECT COORDINATOR	22	Ex	40,215	56,301
HOUSING QUALITY STANDARDS INSPECTOR	18	Non-Ex	32,850	44,348
HOUSING REHABILITATION SPECIALIST	20	Ex	36,217	48,894
HOUSING SPECIALIST	18	Non-Ex	32,850	44,348
HUMAN RESOURCES ANALYST	23	Ex	43,432	60,804
HUMAN RESOURCES ASSISTANT	17	Non-Ex	31,285	42,236
HUMAN RESOURCES REPRESENTATIVE	15	Non-Ex	28,377	38,309
HUMAN RESOURCES SPECIALIST	18	Non-Ex	32,850	44,348
HUMAN RESOURCES SUPERVISOR	28	Ex	63,815	89,655
IDENTIFICATION SPECIALIST I	16	Non-Ex	29,796	40,225
IDENTIFICATION SPECIALIST II	20	Non-Ex	36,997	51,797
IDENTIFICATION SPECIALIST III	24	Non-Ex	46,907	65,669
INDUSTRIAL WASTE INSPECTOR	20	Non-Ex	36,217	48,894
INFORMATION SPECIALIST	24	Ex	46,907	65,669
INFORMATION SUPPORT ANALYST	24	Ex	46,907	65,669
INFORMATION SUPPORT SPECIALIST	21	Non-Ex	38,028	51,338
INFORMATION TECHNOLOGY COORDINATOR	24	Ex	46,907	65,669
INFORMATION TECHNOLOGY MANAGER	30	Ex	74,435	104,208
INFORMATION TECHNOLOGY PROJECT MANAGER	29	Ex	68,921	96,489
INFORMATION TECHNOLOGY SECURITY OFFICER	26	Ex	54,712	76,596
INFORMATION TECHNOLOGY SPECIAL PROJ COORD	22	Ex	40,215	56,301
INFORMATION TECHNOLOGY TRAINING COORDINATOR	23	Ex	43,432	60,804
INSTRUMENTATION TECHNICIAN	22	Ex	40,215	56,301
INTERGOVERNMENTAL AFFAIRS COORDINATOR	30	Ex	74,435	104,208
LABORATORY TECHNICIAN	15	Non-Ex	28,377	38,309
LABORER	9	Non-Ex	21,175	28,587
LANDSCAPE ARCHITECT	26	Ex	54,712	76,596
LANDSCAPE PLANNER	22	Ex	40,215	56,301
LEAD CUSTODIAN	14	Non-Ex	27,026	36,484
LEAD FIRE PREVENTION SPECIALIST	24	Non-Ex	46,907	65,669
LEGAL CLERK	14	Non-Ex	27,026	36,484
LEGAL SECRETARY	16	Non-Ex	29,796	40,225
LIBRARIAN	21	Ex	38,028	51,338
LIBRARY ACCESS SERVICES COORDINATOR	21	Ex	38,028	51,338
LIBRARY AIDE	12	Non-Ex	24,514	33,093
LIBRARY ASSISTANT	15	Non-Ex	28,377	38,309
LIBRARY ASSOCIATE	17	Non-Ex	31,285	42,236
LIBRARY MANAGER	30	Ex	74,435	104,208
LIFEGUARD I	6	Non-Ex	18,292	24,694
LIFEGUARD II	7	Non-Ex	19,207	25,929
MAINTENANCE SUPERVISOR	21	Non-Ex	38,028	51,338
MAINTENANCE WORKER	16	Non-Ex	29,796	40,225

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CLASS	GRADE	STATUS	ANNUAL MINIMUM	ANNUAL MAXIMUM
MANAGEMENT ASSISTANT	21	Ex	38,028	51,338
MANAGEMENT INTERN	16	Non-Ex	29,796	40,225
MANAGEMENT SERVICES DIRECTOR	33	Ex	97,271	136,179
MARKETING ASSISTANT	21	Ex	38,028	51,338
MAYOR & CITY COUNCIL ASSISTANT	26	Ex	54,712	76,596
METER READER	13	Non-Ex	25,739	34,747
METER READING SUPERVISOR	23	Ex	43,432	60,804
MUNICIPAL UTILITIES DIRECTOR	32	Ex	88,428	123,803
NEIGHBORHOOD PROGRAM ADMINISTRATOR	26	Ex	54,712	76,596
NEIGHBORHOOD SERVICES ASSISTANT	16	Non-Ex	29,796	40,225
NEIGHBORHOOD SERVICES SPECIALIST I	20	Non-Ex	36,217	48,894
NEIGHBORHOOD SERVICES SPECIALIST II	21	Non-Ex	38,028	51,338
OCCUPATIONAL HEALTH NURSE	22	Ex	40,215	56,301
OCCUPATIONAL INTERN	9	Non-Ex	21,175	28,587
OFFSET PRESS OPERATOR	13	Non-Ex	25,739	34,747
OFFSITE INSPECTOR	23	Non-Ex	36,997	51,797
OPERATIONS ANALYST	24	Ex	46,907	65,669
OPERATIONS SYSTEMS ANALYST	26	Ex	54,712	76,596
PARK PLANNING SUPERINTENDENT	24	Ex	46,907	65,669
PARK RANGER	14	Non-Ex	27,026	36,484
PARKS MAINTENANCE SUPERINTENDENT	24	Ex	46,907	65,669
PAYROLL SPECIALIST	18	Non-Ex	32,850	44,348
PLANNER I	23	Ex	43,432	60,804
PLANNER II	25	Ex	50,659	70,923
PLANNING & DEVELOPMENT DIRECTOR	32	Ex	88,428	123,803
PLANNING & DEVELOPMENT RESEARCH ASST	19	Non-Ex	34,492	46,565
PLANNING MANAGER	29	Ex	68,921	96,489
POLICE ADMINISTRATIVE SPECIALIST	15	Non-Ex	28,377	38,309
POLICE CADET	PC	Non-Ex	37,948	37,948
POLICE CHIEF	33	Ex	97,271	136,179
POLICE COMMANDER	30	Ex	74,435	104,208
POLICE COMMUNICATIONS MANAGER	27	Ex	59,089	82,724
POLICE COMPUTER SUPPORT ANALYST	23	Non-Ex	43,432	60,804
POLICE DETENTION SUPERVISOR	23	Non-Ex	43,432	60,804
POLICE EMPLOYEE TRAINING COORDINATOR	17	Non-Ex	31,285	42,236
POLICE INVESTIGATIVE ASSISTANT	17	Non-Ex	31,285	42,236
POLICE LIEUTENANT	PL	Ex	68,921	96,492
POLICE OFFICER	PO	Non-Ex	40,521	57,539
POLICE OPERATIONS SUPPORT SUPERVISOR	23	Non-Ex	36,997	51,797
POLICE PLANNING & RESEARCH ANALYST	23	Ex	43,432	60,804
POLICE PLANNING & RESEARCH MANAGER	27	Ex	59,089	82,724
POLICE PLANNING ASSISTANT	17	Non-Ex	31,285	42,236
POLICE RECORDS CLERK	14	Non-Ex	27,026	36,484
POLICE RECORDS SUPERVISOR	22	Non-Ex	40,215	56,301
POLICE RESEARCH ASSISTANT	18	Non-Ex	32,850	44,348
POLICE SERGEANT	PS	Non-Ex	52,272	73,180
POLICE SUPPORT SERVICES MANAGER	27	Ex	59,089	82,724
POOL MAINTENANCE MECHANIC	19	Non-Ex	34,492	46,565
PRETREATMENT SUPERVISOR	23	Ex	43,432	60,804
PRINCIPAL PLANNER	27	Ex	59,089	82,724

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CLASS	GRADE	STATUS	ANNUAL MINIMUM	ANNUAL MAXIMUM
PROBATION MONITORING OFFICER	22	Ex	40,215	56,301
PROCUREMENT OFFICER	23	Ex	43,432	60,804
PRODUCTION COORDINATOR	20	Non-Ex	36,217	48,894
PROGRAM & EVENTS COORDINATOR	22	Ex	40,215	56,301
PROJECT ANALYST	21	Ex	38,028	51,338
PROJECT SUPPORT ASSISTANT	17	Non-Ex	31,285	42,236
PROPERTY & EVIDENCE SUPERVISOR	22	Non-Ex	40,215	56,301
PROPERTY & EVIDENCE TECHNICIAN	17	Non-Ex	31,285	42,236
PUBLIC EDUCATION OFFICER	22	Ex	40,215	56,301
PUBLIC HISTORY COORDINATOR	24	Ex	46,907	65,669
PUBLIC INFORMATION OFFICER	25	Ex	50,659	70,923
PUBLIC WORKS DEPUTY DIRECTOR	31	Ex	80,389	112,545
PUBLIC WORKS DIRECTOR	32	Ex	88,428	123,803
PUBLIC WORKS SERVICE SPECIALIST	23	Non-Ex	43,432	60,804
PURCHASING & MATERIALS MANAGER	28	Ex	63,815	89,655
PURCHASING & MATERIALS SUPERVISOR	26	Ex	54,712	76,596
PURCHASING ASSISTANT	15	Non-Ex	28,377	38,309
PURCHASING CLERK	13	Non-Ex	25,739	34,747
PURCHASING SPECIALIST	17	Non-Ex	31,285	42,236
REAL ESTATE MANAGER	27	Ex	59,089	82,724
REAL ESTATE OPERATIONS COORDINATOR	24	Ex	46,907	65,669
REAL ESTATE PROPERTY MANAGEMENT OFFICER	23	Ex	43,432	60,804
REAL ESTATE SERVICES SPECIALIST	18	Non-Ex	32,850	44,348
RECORDS MANAGEMENT ASSOCIATE	17	Non-Ex	31,285	42,236
RECORDS MANAGEMENT SPECIALIST	13	Non-Ex	25,739	34,747
RECREATION COORDINATOR I	19	Non-Ex	34,492	46,565
RECREATION COORDINATOR I – AQUATICS	19	Non-Ex	34,492	46,565
RECREATION COORDINATOR II	23	Ex	43,432	60,804
RECREATION LEADER I	2	Non-Ex	15,049	20,316
RECREATION LEADER II	11	Non-Ex	23,346	30,856
RECREATION LEADER III – ASST POOL MANAGER	14	Non-Ex	27,026	36,484
RECREATION LEADER III – POOL MANAGER	14	Non-Ex	27,026	36,484
RECREATION LEADER III (RPT)	14	Non-Ex	27,026	36,484
RECREATION MANAGER	28	Ex	63,815	89,655
RECYCLING SPECIALIST	22	Ex	40,215	56,301
REVENUE COLLECTOR	17	Non-Ex	31,285	42,236
REVERSE OSMOSIS FACILITY SUPERINTENDENT	25	Ex	50,659	70,923
REVERSE OSMOSIS WATER PLANT OPERATOR II	20	Non-Ex	36,217	48,894
REVERSE OSMOSIS WATER PLANT OPERATOR III	21	Non-Ex	38,028	51,338
RISK MANAGEMENT SERVICES SPECIALIST	15	Non-Ex	28,377	38,309
RISK MANAGER	28	Ex	63,815	89,655
SAFETY ADMINISTRATOR	24	Ex	46,907	65,669
SAFETY ANALYST	21	Ex	38,028	51,338
SECURITY COORDINATOR	23	Ex	43,432	60,804
SENIOR ACCOUNTING SPECIALIST	17	Non-Ex	31,285	42,236
SENIOR ASSISTANT CITY PROSECUTOR	29	Ex	68,921	96,489
SENIOR BUDGET & RESEARCH ANALYST	25	Ex	50,659	70,923
SENIOR BUILDING CODE SPECIALIST	25	Non-Ex	50,659	70,923
SENIOR CHEMIST	24	Ex	46,907	65,669

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CLASS	GRADE	STATUS	ANNUAL MINIMUM	ANNUAL MAXIMUM
SENIOR COMMUNICATIONS TECHNICIAN	21	Non-Ex	38,028	51,338
SENIOR DATABASE ANALYST	27	Ex	59,089	82,724
SENIOR ENGINEER	27	Ex	59,089	82,724
SENIOR EQUIPMENT MECHANIC	20	Non-Ex	36,217	48,894
SENIOR EXECUTIVE ASSISTANT	19	Non-Ex	34,492	46,565
SENIOR FIRE MECHANIC	22	Non-Ex	40,215	56,301
SENIOR INDUSTRIAL WASTE INSPECTOR	21	Non-Ex	38,028	51,338
SENIOR LEGAL SECRETARY	18	Non-Ex	32,850	44,348
SENIOR MANAGEMENT ASSISTANT	23	Ex	43,432	60,804
SENIOR OFFSITE INSPECTOR	24	Non-Ex	46,907	65,669
SENIOR PRODUCTION COORDINATOR	24	Ex	46,907	65,669
SENIOR RISK CLAIMS EXAMINER	24	Ex	46,907	65,669
SENIOR SOLID WASTE FIELD SPECIALIST	20	Non-Ex	36,217	48,894
SENIOR STREETS SPECIALIST	18	Non-Ex	32,850	44,348
SENIOR SYSTEMS ANALYST	27	Ex	59,089	82,724
SERVICE EQUIPMENT WORKER	13	Non-Ex	25,739	34,747
SIGNAL SYSTEMS ANALYST	24	Ex	46,907	65,669
SIGNALS & LIGHTING FIELD SUPERVISOR	23	Non-Ex	43,432	60,804
SIGNS & MARKING FIELD SUPERVISOR	21	Non-Ex	38,028	51,338
SITE DEVELOPMENT COORDINATOR	25	Ex	50,659	70,923
SITE DEVELOPMENT INSPECTOR	20	Non-Ex	36,217	48,894
SITE DEVELOPMENT PLANS EXAMINER	23	Non-Ex	43,432	60,804
SKILLED OCCUPATIONAL INTERN	10	Non-Ex	22,234	30,017
SOLID WASTE FIELD SPECIALIST I	13	Non-Ex	25,739	34,747
SOLID WASTE FIELD SPECIALIST II	15	Non-Ex	28,377	38,309
SOLID WASTE FIELD SPECIALIST III	17	Non-Ex	31,285	42,236
SOLID WASTE MANAGEMENT SUPERINTENDENT	25	Ex	50,659	70,923
SOLID WASTE SERVICES SPECIALIST	19	Non-Ex	34,492	46,565
SPECIAL EVENTS ASSISTANT	12	Non-Ex	24,514	33,093
SPECIAL EVENTS COORDINATOR	23	Ex	43,432	60,804
SPECIAL PROJECT ENGINEER	28	Ex	63,815	89,655
STORM WATER PROGRAMS COORDINATOR	24	Ex	46,907	65,669
STREET LIGHT TECHNICIAN	20	Non-Ex	36,217	48,894
STREET MAINTENANCE COORDINATOR	21	Non-Ex	38,028	51,338
STREET MAINTENANCE SUPERVISOR	22	Non-Ex	40,215	56,301
STREET MAINTENANCE WORKER	12	Non-Ex	24,514	33,093
STREET OPERATIONS & PROJECTS MANAGER	28	Ex	63,815	89,655
STREET SUPERINTENDENT	26	Ex	54,712	76,596
STREETS CREW LEADER	19	Non-Ex	34,492	46,565
STREETS SPECIALIST	16	Non-Ex	29,796	40,225
SUPERVISORY LEGAL SECRETARY	20	Ex	36,217	48,894
SUPPLY SUPERVISOR	23	Ex	43,432	60,804
SUPPLY SYSTEMS SPECIALIST	15	Non-Ex	28,377	38,309
SUPPLY WORKER	14	Non-Ex	27,026	36,484
SYSTEMS ANALYST	26	Ex	54,712	76,596
TAX & LICENSE SPECIALIST	17	Non-Ex	31,285	42,236
TAX & UTILITIES REPRESENTATIVE	15	Non-Ex	28,377	38,309
TAX & UTILITIES SERVICES MANAGER	29	Ex	68,921	96,489
TAX ADMINISTRATOR	25	Ex	50,659	70,923
TAX AUDIT SUPERVISOR	24	Ex	46,907	65,669

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CLASS	GRADE	STATUS	ANNUAL MINIMUM	ANNUAL MAXIMUM
TAX AUDITOR	22	Ex	40,215	56,301
TELEPHONE SERVICES ASSISTANT	15	Non-Ex	28,377	38,309
TELEPHONE SERVICES COORDINATOR	22	Non-Ex	40,215	56,301
TELEPHONE SERVICES SPECIALIST	18	Non-Ex	32,850	44,348
TRAFFIC ENGINEERING INSPECTOR	22	Non-Ex	40,215	56,301
TRAFFIC ENGINEERING TECHNICIAN	21	Non-Ex	38,028	51,338
TRAFFIC OPERATIONS SUPERINTENDENT	24	Non-Ex	46,907	65,669
TRAFFIC OPERATIONS TECHNICIAN I	16	Non-Ex	29,796	40,225
TRAFFIC OPERATIONS TECHNICIAN II	18	Non-Ex	32,850	44,348
TRAFFIC SIGNAL TECHNICIAN	21	Non-Ex	38,028	51,338
TRANSPORTATION ENGINEER	28	Ex	63,815	89,655
TRANSPORTATION SERVICES & PLANNING MANAGER	27	Ex	59,089	82,724
TRANSPORTATION STUDIES MANAGER	25	Ex	50,659	70,923
UTILITIES COORDINATOR	23	Ex	43,432	60,804
UTILITIES ELECTRICIAN	21	Non-Ex	38,028	51,338
UTILITIES FIELD SERVICES COORDINATOR	23	Non-Ex	43,432	60,804
UTILITIES INSPECTOR	20	Non-Ex	36,217	48,894
UTILITIES SYSTEMS ANALYST	26	Ex	54,712	76,596
UTILITY LOCATION COORDINATOR	17	Non-Ex	31,285	42,236
UTILITY SYSTEMS OPERATOR I	15	Non-Ex	28,377	38,309
UTILITY SYSTEMS OPERATOR II	17	Non-Ex	31,285	42,236
UTILITY SYSTEMS OPERATOR III	19	Non-Ex	34,492	46,565
VICTIM SERVICES COORDINATOR	21	Ex	38,028	51,338
VIDEO PRODUCTION COORDINATOR	25	Ex	50,659	70,923
VIDEO PRODUCTIONS SPECIALIST	22	Non-Ex	40,215	56,301
VISUAL ARTS COORDINATOR	23	Ex	43,432	60,804
WASTEWATER COLLECTIONS SUPERINTENDENT	25	Ex	50,659	70,923
WASTEWATER FACILITIES SUPERINTENDENT	25	Ex	50,659	70,923
WASTEWATER TREATMENT PLANT OPERATOR I	18	Non-Ex	32,850	44,348
WASTEWATER TREATMENT PLANT OPERATOR II	20	Non-Ex	36,217	48,894
WASTEWATER TREATMENT PLANT OPERATOR III	21	Non-Ex	38,028	51,338
WATER CONSERVATION COORDINATOR	24	Ex	46,907	65,669
WATER CONSERVATION SPECIALIST	21	Ex	38,028	51,338
WATER DISTRIBUTION SUPERINTENDENT	25	Ex	50,659	70,923
WATER OPERATIONS COMPLIANCE SPECIALIST	23	Ex	43,432	60,804
WATER PLANT OPERATOR I	19	Non-Ex	34,492	46,565
WATER PLANT OPERATOR II	20	Non-Ex	36,217	48,894
WATER PLANT OPERATOR III	21	Non-Ex	38,028	51,338
WATER QUALITY & DISTRIBUTION MANAGER	27	Ex	59,089	82,724
WATER QUALITY ADVISOR	25	Ex	50,659	70,923
WATER QUALITY SPECIALIST	23	Ex	43,432	60,804
WATER QUALITY SUPERINTENDENT	25	Ex	50,659	70,923
WATER QUALITY SUPERVISOR	23	Ex	43,432	60,804
WATER QUALITY TECHNICIAN	20	Non-Ex	36,217	48,894
WATER RESOURCE MANAGER	26	Ex	54,712	76,596
WATER SERVICE INVESTIGATOR	15	Non-Ex	28,377	38,309
WATER SYSTEMS MAINTENANCE SUPERINTENDENT	25	Ex	50,659	70,923
WATER SYSTEMS OPERATIONS SUPERINTENDENT	25	Ex	50,659	70,923
WATER/WASTEWATER MANAGER	28	Ex	63,815	89,655
WELL MAINTENANCE TECHNICIAN	19	Non-Ex	34,492	46,565

EXPENDITURE CATEGORIES

Personnel Services	Salaries and fringe benefits.
Professional Services	Professional/contractual services, i.e., architectural, engineering, consulting, etc.
Operating Supplies	Office, maintenance and janitorial supplies, etc.
Repairs and Maintenance	Related to buildings, vehicles and equipment.
Communication and Transportation	Telephone, postage and travel.
Insurance and Taxes	Fire and public liability insurance, miscellaneous taxes and insurance.
Rents and Utilities	Rental of office space, equipment, motor vehicles and all utilities.
Other Charges and Services	Subscriptions, memberships, education and training and other miscellaneous charges.
Contingency/Reserves	Departmental contingency/reserves to be used as needed.
Land and Improvements	Land acquisition and improvements.
Buildings and Improvements	Construction, acquisition or other building additions or improvements.
Machinery and Equipment	Vehicles, computers, other large machinery and equipment.
Office Furniture and Equipment	Desks, copiers, etc.
Street Improvements	Asphaltic pavement, sidewalks, landscaping, traffic signals and other street improvements.
Park Improvements	Park site improvements, recreational equipment.
Water System Improvements	Meters and fittings, new and replacement mains, other water system improvements.
Wastewater System Improvements	New and replacement mains, lift stations, other wastewater system improvements.
Airport Improvements	Taxiway, control tower, hangers, etc.
Capital Replacement	Amount budgeted in each cost center to make annual payment for capital items purchased out of Capital Replacement Fund.

GLOSSARY OF TERMS

The City of Chandler Annual Budget is structured to be understandable and meaningful to both the general public and organizational users. This glossary is provided to assist those who are unfamiliar with terms used in this book.

ACCOUNT - Financial reporting unit for budget, management or accounting purposes.

ACCRUAL BASIS - The basis whereby transaction and events are recognized when they occur, regardless of when cash is received or paid.

ADOPTED - Adopted, as used in fund summaries and department and division summaries within the budget document, represents the budget as approved by formal action of the City Council which sets the spending limits for the fiscal year.

ALLOCATION - A component of an appropriation that is earmarked for expenditure by specific organization units and/or for special purposes, activities, or objects.

AMORTIZATION - Payment of a debt by regular intervals over a specific period of time.

APPROPRIATION - A legal authorization granted by City Council which permits the City to make expenditures of resources and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

ASSESSED VALUATION - A value that is established for real and personal property for use as a basis for levying property taxes. Property values are established by the County Assessor and the State as a basis for levying taxes.

ASSET - Resources owned, held or used for more than one fiscal year by the City having monetary value in excess of \$5,000. Examples are land, buildings, machinery and furniture.

AVAILABLE FUND BALANCE - Funds remaining from the prior year which are available for appropriation and expenditure in the current year.

BALANCED BUDGET - Each fund in the budget must be in balance; total anticipated revenues plus beginning undesignated fund balance (all resources) must equal total expenditure appropriations for the upcoming fiscal year.

BASE ADJUSTMENT FACTOR (BAF) - An annual adjustment to base budgets for population growth and inflation. If projected revenues are not sufficient to cover growth and inflation factors, a deflator is administered.

BASE BUDGET - The on-going expense for personnel, operating services and the replacement of supplies and equipment required to maintain service levels.

BOND - A written instrument to pay a specified sum of money (the face value or principal amount) on a specified date (the maturity date) at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond resolution or ordinance.

GENERAL OBLIGATION (G.O.) BONDS - Bonds that finance a variety of public projects and require voter approval. These bonds are backed by the full faith and credit of the City. Limitations for bonding capacity are set by State statute. General obligation bonds for streets, public buildings, fire, and airport are limited to 6% of the City's assessed valuation. General obligation bonds for open space and utility operations, such as water and wastewater, are limited to 20% of the City's assessed value.

HIGHWAY USERS REVENUE BONDS - This type of revenue bond is used solely for street and highway improvements. State law imposes the maximum limitation of highway user revenue that shall be used for debt servicing of revenue bonds. The amount shall not exceed 50% of the total from highway user revenue for the previous twelve-month period. These bonds require voter authorization.

MUNICIPAL PROPERTY CORPORATION BONDS - This is a source of funding previously used to build current municipal facilities. Pledged against these bonds are the excise taxes of our community which include City sales tax, franchise tax revenue, State shared sales tax, revenue sharing, and lieu taxes.

REVENUE BONDS - Revenue Bonds are bonds payable from a specific source of revenue and do not pledge the full faith and credit of the issuer. Revenue bonds are payable from identified sources of revenue and do not affect the

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property tax rate. Pledged revenues may be derived from the operation of the financed project, grants, and excise or other specified non-property tax.

BOND REFINANCING – The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.

BUDGET - A financial plan proposed for raising and spending money for specified programs, functions, activities, or objectives during a fiscal year. A detailed annual operating plan expressed in terms of estimated revenues and expenses, stated in financial terms, for conducting programs and related services. This official public document reflects decisions, assesses service needs, establishes the allocation of resources and is the monetary plan for achieving goals and objectives.

BUDGET CALENDAR - The schedule of key dates or milestones which the City follows in the preparation, adoption, and administration of the budget.

BUDGET MESSAGE - The opening section of the budget, which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the coming fiscal year.

CAPITAL BUDGET - The capital budget is comprised of three categories: 1) major capital projects which add to the City's infrastructure, are usually financed on a long term basis, and have budgets exceeding \$50,000; 2) operating capital purchases with items that cost more than \$5,000 and have a useful life of more than one year; and 3) Capital and Computer Replacement Funds.

CAPITAL IMPROVEMENT PROGRAM - The Capital Improvement Program (CIP) is a comprehensive plan of capital investment projects which identifies priorities as to need, method of financing, and project costs and revenues that will result during a five year period. The first year of the program represents the capital budget for the ensuing fiscal year and must be formally adopted during the budget process.

CAPITAL REPLACEMENT FUND - Fund that allows purchase of operating capital items on a long-term basis through budgeted annual payments and transfers during the fiscal year.

CERTIFICATES OF PARTICIPATION - Funding mechanism similar to bonds utilized for the purchase of capital items.

CONSUMER PRICE INDEX - A statistical description of price levels provided by the U. S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

CONTINGENCY - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted. The City Council must approve all contingency expenditures.

CONTRACTUAL SERVICES - Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements and professional consulting services.

COST CENTER - A division within a City department that has discretely established budgets.

DEBT SERVICE - The long-term payment of principal and interest on borrowed funds such as bonds.

DECISION PACKAGES (GAP) - A tool used to determine what current service levels are and what a department will need to improve current service levels based upon the resources available.

DEPARTMENT - A major administrative division of the City that indicates overall management responsibility for an operation or a group of related operations within a functional area.

DIVISION - A cost center within a department.

DIVISION GOAL - The underlying reason(s) for a department/division to exist and/or the service provided.

ENCROACHMENT PERMITS - Inspection and administration fees collected at the time of permit issuance. Under the Encroachment Permit system, permits are divided into separate classes based upon the type of work performed: Minor

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Encroachment, Sidewalk Furniture, Landscape Maintenance, Telecommunications and telecommunications related facilities, Fiber Optic, Cable/Internet, Utilities, and other offsite work.

ENCUMBRANCE - The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

EXECUTIVE COMMITTEE - Committee made up of City Manager, Assistant City Manager, Department Heads and Department Directors.

EXPENDITURE - Actual outlay of funds for obtaining assets or goods and services regardless of when the expense is actually paid.

EXPENDITURE CONTROL BUDGETING (ECB) - A system of budgeting which uses a "base" budget (the previous fiscal year) on a lump sum, bottom line basis, less personnel costs, to determine the ensuing fiscal year's appropriation. Any funds not expended in a given year are carried forward to the next year.

EXPENDITURE LIMITATION - An amendment to the Arizona State Constitution, which limits annual expenditures of all municipalities. The limit is set by the Arizona Economic Estimates Commission based on population growth and inflation. All municipalities have the option of Home Rule where the voters approve a four-year expenditure limit based on revenues received. Chandler citizens approved the Home Rule Option March 12, 2002, for the next four consecutive years.

FIDUCIARY FUND TYPES - Funds used to report assets held in a trustee or agency capacity such as Trust, Pension Trust and Agency funds.

FISCAL YEAR - The time period designated by the City signifying the beginning and end of the financial reporting period. The City has established a July 1 to June 30 fiscal year.

FULL TIME EQUIVALENT (FTE) - Full-time position based on 2,080 hours per year, or a full value of one for a full-time position.

FUNCTION - Activity which is performed by one or more organizational units, for the purpose of accomplishing a goal. The City is divided into three major functions: (1) General Government, (2) Public Safety, and (3) Public Works and Municipal Utilities.

FUND - An accounting entity that has a set of self-balancing accounts and records all financial transaction for specific activities or government functions.

FUND BALANCE - Represents the net difference between total financial resources and total appropriated uses. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance), when actual revenues exceed budgeted revenues and/or when actual expenditures are less than budgeted expenditures.

GAP PACKAGE - A decision package explaining shortfall between current and desired service levels. Departments submit "GAP Package" requests for additional on-going personnel with associated operating expenses and/or one-time equipment needs.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) - The uniform minimum standards and guidelines for financial accounting and reporting which govern the form and content of the basic financial statements of an entity. These principles encompass the conventions, rules, and procedures that define the accepted accounting practices at a particular time. They include both broad guidelines of general application and detailed practices and procedures and provide a standard by which to measure financial presentations.

GOVERNMENTAL FUND TYPES - General, Special Revenue, Debt Service, Capital Projects and permanent funds.

GRANT - A contribution by the State or Federal government or other organization to support a particular function, e.g. transportation, housing, or public safety.

IMPROVEMENT DISTRICTS - Improvement Districts are formed consisting of property owners desiring improvements to their property. Bonds are issued to finance these improvements which are repaid by assessments on affected property owners.

INDIRECT COST ALLOCATION - Funding transferred to the General Fund for central administrative services which benefit those funds.

INTERFUND CHARGES - Transfers from operating funds to internal service funds such as Self Insurance Fund, Capital and Computer Replacement Funds.

INTERFUND LOANS - Loans from operating funds to system development funds budgeted to complete projects that will be repaid to the operating funds in future years.

INTERFUND TRANSFERS - Movement of monies between funds.

MODIFIED ACCRUAL BASIS - Under the modified accrual basis of accounting, recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

NEOPHELOMETRIC TURBIDITY UNIT - A measure of water clarity. The lower the value, the more clear the water.

OBJECTIVE - A broad, measurable statement of the actual service(s) which a City program is trying to accomplish.

OPERATING BUDGET - This budget, associated with providing on-going services to citizens, includes general expenditures such as personnel services, professional services, maintenance costs and supplies.

OPERATING EXPENDITURES - The cost for personnel, materials and equipment needed for a department to function.

OPERATING REVENUE - Funds received as income to pay for on-going operations, including such items as taxes, user fees, interest earnings and grant revenues and used to pay for day-to-day services.

PARKS - There are three basic types of parks in the City:

NEIGHBORHOOD PARKS - Neighborhood parks are the backbone of the City's overall park system. The City's goal is to provide, where possible, at least one ten-acre neighborhood park per neighborhood section of 640 acres. Amenities include playgrounds, basketball courts, volleyball courts, shade armadas, area lighting, sidewalks, and landscaping to provide citizens recreational opportunities.

COMMUNITY PARKS - Community Parks serve several neighborhoods located approximately within 1-2 miles of the parks. Community Parks provide more specialized and elaborate facilities than neighborhood parks, such as lighted sports fields, group picnic pavilions, restrooms, play areas and fishing/boating.

REGIONAL PARKS - Regional parks accommodate comprehensive recreational facility needs for the community. Tumbleweed Regional Park is intended to serve the entire City. This park, when completed, will provide a tennis complex, amphitheater and festival showgrounds, botanical gardens and historical areas.

PAY-AS-YOU-GO FINANCING - A term used to describe a financial policy by which the capital program is financed from current revenues rather than through borrowing.

PERFORMANCE MEASUREMENTS - Measurable means of evaluating the effectiveness of a cost center in accomplishing its defined objectives.

PERSONNEL SERVICES - The classification of all salaries, wages and fringe benefits expenditures. Fringe benefits include FICA, retirement, medical and dental insurance, life insurance, workers compensation, tuition reimbursement.

PRIMARY ASSESSED VALUATION (LIMITED PROPERTY VALUE) - In Arizona, this is used to compute primary taxes for the maintenance and operation of school districts, cities, community college districts, counties and the state. The Limited Property Value is calculated according to a statutory formula mandated by the Arizona State Legislature and cannot exceed the Full Cash Value (also known as Secondary Assessed Valuation).

PROPERTY TAX LEVY - The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance. In Arizona, the property tax system is divided into a primary and secondary rate.

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Primary Property Tax – A limited tax levy used for general government operations based on the Primary Assessed Valuation and Primary tax rate. The total levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases.

Property Tax Rate – The amount of tax stated in terms of a unit of the tax base expressed as dollar per \$100 of equalized assessed valuation.

Secondary Property Taxes – An unlimited tax levy restricted to general bonded debt obligations and for voter approved budget overrides. These taxes are based on the Secondary Assessed Valuation and Secondary Tax rate.

RESERVE - A portion of a fund that is restricted for a specific purpose and not available for appropriation.

RESIDENTIAL DEVELOPMENT TAX - The funding source provided from the residential development tax that may be used for neighborhood park land acquisition and development.

REVENUE - Receipts from items such as taxes, intergovernmental sources and user fees or resources from voter-authorized bonds, system development fees, and grants.

SECONDARY ASSESSED VALUATION (FULL CASH VALUE) - In Arizona, this is used to compute secondary taxes, which may consist of bonds, budget overrides, and special districts such as fire, flood control, and other limited purposed districts. Full Cash Value is a reflection of the market value of property.

STATE SHARED REVENUE - The state distributes a portion of its collected income tax and sales tax revenue to cities and towns, based on population.

SYSTEM DEVELOPMENT FEES - The funding source provided from the system development fees charged in water and wastewater that may be used for capital improvements or debt service. In the capital program, system development fees in water are used as the funding source in lieu of general obligation bonds.

USER CHARGES - Fees for direct receipt of a public service by the party who benefits from the service.

VARIANCE - A comparison on the expenditure category level between the current year's estimated year-end expenses and the proposed budget as a percent change.

ACRONYMS

ACJIS	Arizona Criminal Justice Information System
ADA	Americans with Disabilities Act
ADEQ	Arizona Department of Environmental Quality
ADOT	Arizona Department of Transportation
AFIS	Automated Fingerprint Identification System
APS	Arizona Public Service
ASR	Aquifer Storage and Recovery
APWA	American Public Works Association
ASRS	Arizona State Retirement System
AVL	Automatic Vehicle Location
AWRF	Airport Water Reclamation Facility
AZ POST	Arizona Peace Officer Standards and Training
BAF	Base Adjustment Factor
BRT	Bus Rapid Transit
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CAP	Central Arizona Project
CAWCD	Central Arizona Water Conservation District
CDBG	Community Development Block Grant
CERT	Community Emergency Response Team
CIDA	Chandler Industrial Development Authority
CIP	Capital Improvement Program
CJIS	Criminal Justice Information System
CM @ RISK	Construction Manager at Risk
CMAQ	Congestion, Mitigation and Air Quality Grants
CMOM	Capacity Management and Operations Maintenance
COP	Community Oriented Policing
CSR's	Citizen/Staff Requests
CUSD	Chandler Unified School District
CWTP	Chandler Water Treatment Plant
CY	Calendar Year
DARE	Drug Abuse Resistance Education
DIF	Downtown Improvement Fund
DUI	Driving Under the Influence
ECB	Expenditure Control Budgeting
EDMS	Electronic Data Management System
EMS	Emergency Medical Services
EOC	Emergency Operations Center
EPA	Environmental Protection Agency

ACRONYMS

FAA	Federal Aviation Administration
FAR	Federal Aviation Regulation
FBO	Fixed Base Operator
FCDMC	Flood Control District of Maricopa County
FEMA	Federal Emergency Management Agency
FLSA	Federal Labor Standard Act
FMLA	Family and Medical Leave Act
FMS	Freeway Management System
FOD	Foreign Object Debris
FTE	Full Time Equivalent
FY	Fiscal Year
GAP	Not an acronym – see glossary
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GOB	General Obligation Bond
GOHS	Governor's Office of Highway Safety
GPS	Global Positioning System
GPEC	Greater Phoenix Economic Council
GRIC	Gila River Indian Community
GRUSP	Granite Reef Underground Storage Project
HOA	Homeowners Association
HUD	Department of Housing and Urban Development
HURF	Highway User Revenue Fund
ICAN	Improving Chandler Area Neighborhoods
IGA	Intergovernmental Agreement
IT	Information Technology
IVR	Interactive Voice Response
LED	Light Emitting Diode
LFG	Landfill Gas
LTAF	Local Transportation Assistance Fund
MAG	Maricopa Association of Governments
MCDOT	Maricopa County Department of Transportation
MGD	Million Gallons per Day
MPC	Municipal Property Corporation
NFPA	National Firefighter Protection Association
NPDES	National Pollution Discharge Elimination System
NRT	Neighborhood Response Team

ACRONYMS

NTU	Nephelometric Turbidity Unit
O&M	Operational and Maintenance
OSHA	Occupational Safety and Health Administration
PAR	Personnel Action Requests
PAVE	Preventing Abuse and Violence through Education
PPB	Parts Per Billion
PQI	Pavement Quality Index
RPT	Regular Part Time
RWCD	Roosevelt Water Conservation District
SAU	Special Assignment Unit
SCBA	Self-Contained Breathing Apparatus
SDF	System Development Fee
SET	Special Enforcement Team
SOV	Single Occupant Vehicle
SRP	Salt River Project
SRPMIC	Salt River Pima Maricopa Indian Community
SWTP	Surface Water Treatment Plant
TEAM	Teamwork for Effective Arizona Marketing
TMC	Traffic Management Center
TSS	Total Suspended Solids
UDC	Unified Development Code
VMS	Variable Message Signs
WPF	Water Production Facility
WRF	Water Reclamation Facility
WTP	Water Treatment Plant
WWTP	Wastewater Treatment Plant
YMCA	Young Men's Club of America

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Carla Boatner	- Courts	Paula Moore	- Planning & Development
Tom Carlson	- Fire	Rick Becker/ Greg Westrum	- Public Works

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